HUMAN RESOURCE SECRETARIAT

Annual Report 2013-2014

Newfoundland
Labrador

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Message from the Minister

Human Resource Secretariat
Executive Council
East Block, Confederation Building

September 30, 2014

As Minister of Finance and President of Treasury Board, and Minister responsible for the Human Resource Secretariat (HRS), I am pleased to present the accompanying annual performance report. The report outlines the 2013-14 accomplishments, as well as the progress made toward realizing the broad goals it had set for the 2011-14 planning cycle.

The start of 2013-14 was significant as it marked the transition of all HR entities into the HRS. This enabled the initiation of a number of projects and activities to support the enhancement of human resource services within the core public service.

Activities for 2011-2014 included significant progress on the HR Management and Job Evaluation Systems, as well as updates and ongoing delivery of priority human resources (HR) information resources, programs and services to its clients. For 2013-14, significant consultation and research were key activities to help inform a new service delivery model for HR management across the core public service.

The accomplishments of the 2011-2014 Business Plan and especially the outputs of 2013-2014 have helped inform and drive the development of the HRS Business Plan 2014-2017 whose focus will be on the transformation of the HRS in order to ensure the provision of excellence in human resource management in the core public service.

As the Minister responsible for this entity, and thus accountable for the results contained within this report, I am very proud of the many accomplishments of this new HR organization, as well as the innovation I see as it transforms HR program and service delivery for government employees and departments.

I would like to thank all of the employees for their commitment, professionalism and dedication, and I congratulate them on their successes over the 2011-2014 planning period.

Sincerely,

Ross Wiseman
Minister of Finance, President of Treasury Board, and
Minister Responsible for the Human Resource Secretariat

Introduction

2013-14 has been a significant year in terms of performance reporting under the *Transparency and Accountability Act*. It is the first year that the Human Resource Secretariat (HRS) will be reporting as government's HR management entity, with the completion of the integration of all HR management functions on April 1st, 2013. It also marks the initiation of a transformation process that will eventually result in a new service model for the delivery of HR programs and services in the core public service.

In addition to this significant change management process, the HRS will also be reporting on the 2011-2014 goals and 2013-14 objectives established for each of the Secretariat's strategic issues in the 2011-2014 Business Plan.

This report contains three sections:

Section I: A descriptive profile of the Secretariat, its shared commitments, as well as highlights and accomplishments for the 2013-14 reporting period.

Section II: A detailed report and comparative discussion of the Secretariat's performance indicators.

Section III: A description of future opportunities and challenges, and the financial statements for the 2013-14 fiscal year.

The appendices contain further details on the Secretariat's mandate, key business statistics, and brief descriptions of each of the divisions.

SECTION I

Overview of the Human Resource Secretariat

The Human Resource Secretariat (HRS) is an organization within the core public service dedicated to providing excellent human resource management services and supports to the following client groups:

- Cabinet and its associated Treasury Board Committee.
- Executives, managers, and employees of provincial government departments and central agencies.
- Other public entities.
- Applicants and potential employees.
- General public.

Additionally, the HRS works, interacts, and/or partners with public sector unions, employee associations, other public sector organizations, as well as its provincial, territorial and federal government counterparts across Canada.

The HRS also has responsibility for building government's capacity for service delivery in French and for coordinating government support for the development of the province's Francophone community.

A more detailed description of the mandate of the HRS is included in the Mandate section of the report's Appendices.

Vision

Exceptional People. Exceptional Public Service.

Mission

By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

Lines of Business

The HRS is responsible for governance of human resource management within the core public service. To achieve this obligation, the HRS ensures that the HR function is structured, organized and managed appropriately and effectively. Formulating and implementing sound HR policies, programs, procedures and practices; developing a vision for the HR function; ensuring legislative compliance; aligning people management practices with government's overall strategy; and providing excellent services and

supports to its clients are priority governance accountabilities for the HRS.

The HRS carries out its governance responsibilities and mandate through three lines of business:

- Leadership in human resources.
- Direction and support to government departments and central agencies.
- Professional guidance and advice to the employer.

In addition to these main lines of business, the HRS is responsible for leading the delivery of services in French within government and for coordinating government support for the development of the province's Francophone community through a federal/provincial cooperation agreement. This is accomplished through the Office of French Services, under the direction of the Minister Responsible for Francophone Affairs.

A detailed description of the roles and responsibilities of each HRS division is provided in Appendix C: Divisional Descriptions.

Employee Profile

In 2013-14, the HRS had a staff complement of about 235[1], distributed between three branches, and 21 divisions, as outlined in the HRS organizational chart. As of March 31, 2014, the staff complement was comprised of 182 females and 53 males. Females accounted for 77 per cent of the total HRS workforce. The average age of the HRS employee is 45, 44 for females and 47 for males.

Budget and Staffing

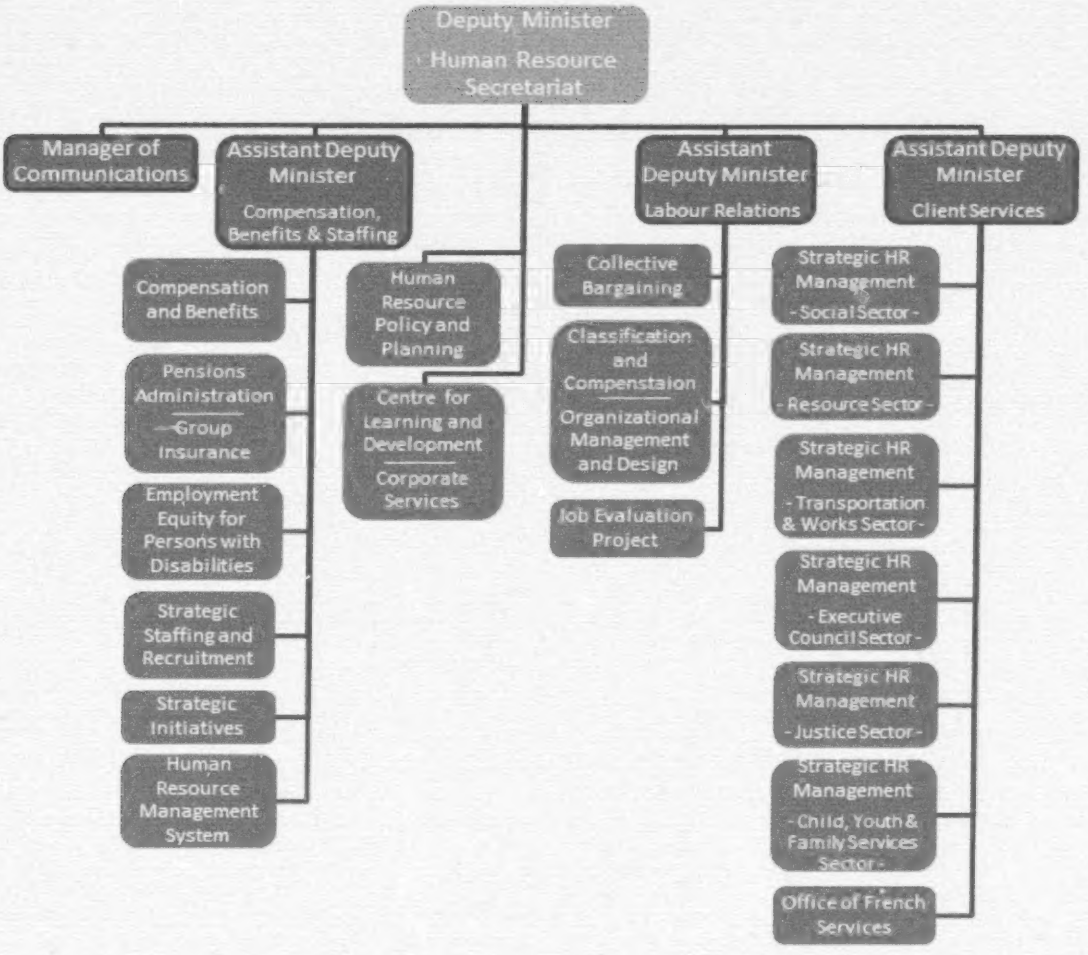
As of April 1st, 2013, the Secretariat operated with an annual budget of approximately $23 million.

While the majority of staff is located in the St. John's region, the HRS provides a number of its services in various centres across the province. For example, learning and development supports are available in Corner Brook, and payroll and benefits processing services for all government employees are available in Whitbourne, Grand Falls-Windsor, Clarenville and Deer Lake.

A detailed breakdown of revenues and expenditures can be found in the Financial Statements section of this report.

[1] The number of HRS staff includes permanent and temporary positions.

Organizational Chart


Deputy Minister
Human Resource Secretariat
Manager of Communications
Assistant Deputy Minister
Compensation, Benefits & Staffing
Assistant Deputy Minister
Labour Relations
Assistant Deputy Minister
Client Services
Compensation and Benefits
Pensions Administration
Group Insurance
Employment Equity for Persons with Disabilities
Strategic Staffing and Recruitment
Strategic Initiatives
Human Resource Management System
Human Resource Policy and Planning
Centre for Learning and Development
Corporate Services
Collective Bargaining
Classification and Compenstaion
Organizational Management and Design
Job Evaluation Project
Strategic HR Management - Social Sector -
Strategic HR Management - Resource Sector -
Strategic HR Management - Transportation & Works Sector -
Strategic HR Management - Executive Council Sector -
Strategic HR Management - Justice Sector -
Strategic HR Management - Child, Youth & Family Services Sector -
Office of French Services

2013-14 Activities and Accomplishments

2013-14 was a very active year for the Secretariat. Regular activities continued while work proceeded on the development of a new HR service model. Progress was made on the Job Evaluation System, the Human Resource Management System, as well as new policies, programs, strategies, and guidelines to support HR management across the core public service.

The following Shared Commitments section highlights the work carried out by the HRS in cooperation with a number of provincial government entities as well as provincial, federal and territorial counterparts to promote and foster partnership and collaboration in a number of service delivery areas.

The Divisional Highlights and Accomplishments section presents the work of each HRS division and how it supported, operationally and strategically, human resource management in the provincial public service.

Key Business Statistics and Divisional Descriptions are included in the relevant sections of the Appendices of this report.

Shared Commitments

The Human Resource Secretariat worked closely with a number of other government entities and stakeholders throughout 2013-14 to address the following shared commitments:

Job Evaluation System. The Classification and Compensation Division lead the development and implementation of a new Job Evaluation System that operates on a point factor system and addresses four standard job evaluation criteria recognized in all equity legislation: skill, effort, responsibility and working conditions. This was done in collaboration with external consultants and public sector unions.

Human Resource Management System Stabilization Committee. The Compensation and Benefits Division has been working with the Office of the Chief Information Officer to implement streamlined business processes, and consulting with other jurisdictions that use the PeopleSoft technology to ensure effective utilization of the HR Management System.

Cooperation Agreements

The HRS assumes both a management and liaison role as it relates to cooperation agreements by facilitating and fostering cooperation and the sharing of information and resources with other jurisdictions (federal, provincial and territorial) and provincial government entities in support of minority community growth and development in the province, including the following:

- The *Cooperation and Exchange Agreement between the Government of Québec and the Government of Newfoundland and Labrador with respect to Francophonie*. In 2013-14, the Government of Newfoundland and Labrador, through the Department of Innovation, Business and Rural Development, and the Government of Québec each contributed $3,000 towards the Festival Jeunesse de l'Acadie held in Mainland on the Port-au-Port Peninsula. 117 youth from Atlantic Canada (including 41 from Newfoundland and Labrador), Quebec and Maine participated in leadership, and arts and culture development training sessions.

- The *Canada/Newfoundland and Labrador Agreement on French-Language Services*. This agreement with the federal Department of Canadian Heritage was renewed for the period 2013/14-2017/18, and is valued at $3,740,322. Its goal is to support the planning and delivery of French-language services by the Government of Newfoundland and Labrador to the province's Francophone community, and to contribute to the development and vitality of this community. A new action plan has been developed and will guide the activities of the Office of French Services for those 5 years.

- The *Canada-Newfoundland and Labrador Labour Market Development Agreement (LMDA), the Labour Market Agreement (LMA), and the Labour Market Agreement for Persons with Disabilities (LMAPD)*. One of the components of these agreements is to support the provision of a number of provincial government employment placement opportunities for persons with disabilities. It is managed by the Office of Employment for Persons with Disabilities in cooperation with the Department of Advanced Education and Skills.

Intergovernmental Partnerships. Collaboration on the following intergovernmental initiatives supports government's involvement in the Ministerial Conference on the Canadian Francophonie:

- Contribution to the Francophone Immigration Working Committee and the development of an external consultant report entitled "Analysis on the Recent Federal Changes in Immigration and Their Impact on the Canadian Francophone Community".

- A study and analysis of various government strategies and practices in the area of Early Childhood Development (ECD) across the country, with a focus on recognizing the importance of government support for ECD programs in French.

Communities of Practice. Participation in national and regional working groups on issues related to employee engagement, HR metrics and compensation. Currently, these groups include the Employee Engagement Inter-jurisdictional Initiative, the Inter-jurisdictional Measures and Metrics Working Group, and the Atlantic Benchmarking Committee.

Enhancement of Student Employment Experiences. Partnership with provincial government departments to ensure placements are valuable for both the student (work experience) and the employer (operations/skills).

Departmental Collaboration. Provision of liaison services between provincial government departments and Francophone community groups in order to support community development goals. This service would normally include translation of related documents and information. Supported activities in 2013-14 included:

- $10,000 in funding from the Department of Health and Community Services for a project entitled "Healthy Aging: mind, body and soul" via a Provincial Wellness Grant.
- $2,500 legacy grant to nominate Émile Benoit as a "Person of Provincial Significance" under the Commemorations Program of the Department of Tourism, Culture and Recreation.
- Support provided through a partnership with the Department of Innovation, Business and Rural Development (IBRD) and the Newfoundland and Labrador Federation of Cooperatives (NLFC),to enable the Réseau de développement économique et d'employabilité (RDÉE-TNL) to offer a cooperative development training session to members of the Francophone community in St. John's and Labrador City. The Office of French Services provided translation of the presentation and related documents.
- $3,000 grant under the Physical Activity Equipment Program, the Department of Tourism, Culture and Recreation for the Franco-Fit Programme to purchase fitness equipment.

Divisional Highlights

Centre for Learning and Development

Staff activities in 2013-14 were divided between maintaining the Centre's regular training activities and completing the learning and development priorities of the Human Resource Management Strategy (HRMS). Divisional highlights include:

- Implemented an Administrative Professionals Development Strategy.
- Developed and delivered the ATIPP e-learning module for implementation throughout the core public service, as well as agencies, boards and commissions.
- Implemented the Project Management Development Strategy.
- Added Management Onboarding to the Corporate Onboarding Strategy.
- Integrated technology that enables the CLD to bring professionals together throughout the public service in a shared learning environment to achieve common work goals and overcome learning challenges presented by geography and work commitments.
- Developed and integrated additional options in blended learning into programs and services. There is an enhanced ability to deliver relevant, just-in-time training to regional-based employees. Established a public service training and meeting facility in the western region.

Classification and Compensation Division

Divisional activities in 2013-14 were focused on the implementation of the new Job Evaluation System (JES) as well as regular activities related to classification reviews and the review and update of compensation policies. Divisional highlights include:

- Developed and/or updated five compensation-related policies for executive review.
- Completed 337 requests for classification review.
- Reviewed six departmental requests for a Market Adjustment and made recommendations to Treasury Board.

Some of the highlights and accomplishments for the JES Project are as follows:

- Reached agreement with four unions on the implementation of the new JES in the fall of 2013, i.e. the Newfoundland and Labrador Association of Public and Private Employees (NAPE), the Canadian Union of Public Employees (CUPE), the Newfoundland and Labrador Nurses' Union (NLNU), and the Association of Allied Health Professionals (AAHP).
- Developed and posted Employee Impact Reports for all bargaining groups affected by JES ratings in October, 2013.

- Developed and posted the JES Information Session Schedule (340 sessions) across the province in February 2014.

Collective Bargaining Division

Divisional activities in 2013-14 were focused on providing professional labour relations advice and services to government departments and public sector organizations. Divisional highlights include:

- Negotiated various collective agreements for government.
- Provided updates to departmental managers on the changes to the new collective agreements that were reached.
- Reached settlements with unions on approximately eight grievances that were originally scheduled for arbitration.
- Continued to foster collaborative relationships and provide advice to departments on various topics related to employee relations including conciliation, grievance management and alternate dispute resolution procedures.

Compensation and Benefits Division

Divisional activities in 2013-14 were focused on the administrative and operational requirements around the Human Resource Management System (HRMS) for Civil Service Payroll processing. Divisional highlights include:

- Realigned roles and responsibilities to meet system requirements and strengthened the various processes necessary to ensure timely processing of payroll and related benefits.
- Transitioned Pensions payroll to the HRMS from the previous legacy system, in June 2013.
- Supported the transition of Teachers' Payroll to the HRMS.
- Carried out internal training to ensure Divisional staff had the necessary knowledge in relation to HRMS requirements.

Human Resource Management System (HRMS)

In 2013 – 2014, the project team focused on the ongoing development, maintenance and supports required for the HRMS. Team highlights include:

- Completed preliminary work on two components of Advanced HR (i.e. organizational charts and self-service leave approvals).
- Prepared for the implementation of the Teachers' Payroll System.
- Initiated preliminary work on management reporting, grievance tracking and certification tracking.

Human Resource Policy and Planning Division

Divisional staff maintained their regular services to departments and agencies, while also contributing to several initiatives of the HRMS. Special projects included support to the HRS transition; ongoing development and research of the corporate work environment survey; and research and development of new and updated Treasury Board approved policies. Other Divisional Highlights include:

- Revised several Treasury Board approved human resource policies to increase understanding and provide greater clarity.
- Reviewed, revised, initiated and/or drafted a variety of human resource management policies and support documents, in the following areas:
  - Attendance Policy and support documents.
  - Retirement Gifts Policy.
  - Support documents for the Disability Accommodation Policy.
  - Employee Security Screening policy and guidelines.
  - E-learning module for Duty to Accommodate.
- Assessed the risks of tele-work arrangement and the required tool for managers/supervisors for assessing risk.
- Conducted a Client Needs Study to explore client needs and expectations, identified service gaps, and a potential service quality model.
- Provided support to Human Rights and duty to accommodate cases.
- Lead an independent Investigation (causal analysis) of a fatal accident.
- Developed and improved a query/report tool for HR users.
- Assisted Compensation and Benefits with query/report development.

Office of Employment Equity for Persons with Disabilities

Divisional activities in 2013-14 were focused on maintaining supports to persons with disabilities seeking employment opportunities within the core public service. Divisional highlights include:

- Maintained 82 full-time, permanent public service positions in various regions of the province through the Opening Doors Program.
- Provided seven persons with developmental job placements in provincial departments through the Wage Subsidy Initiative.
- Provided 16 post-secondary students with career-related work experience in provincial departments through the Student Summer Employment Program.
- Provided three persons with developmental job placements in provincial agencies, boards, commissions, and crown corporations through the ABCC Career Development Initiative.

- Provided eight persons with temporary employment utilizing available salary funds from the Opening Doors Program.

Office of French Services

Divisional activities in 2013-14 were concentrated in three main areas: French-language training for public service employees, liaison services with the Francophone community and translation/linguistic support services to departments and central agencies. The Office also offered policy advice and assistance in the area of official languages and French services. Support was also given to the Minister responsible for Francophone Affairs. Divisional highlights include:

- Offered French-language training to employees of the Government of Newfoundland and Labrador and the Government of Canada, as follows:
  - Spring 2013 – 85 employees (+ nine federal employees)
  - Fall 2013 – 117 (+ eight federal employees)
  - Winter 2014 –98 employees (+ 13 federal employees)
- Offered the French-Language Self Study Program to 29 government employees.
- Offered 35 weeks of specialized French-language training to 89 employees of the Eastern Regional Health Authority to support increased access to healthcare services in French to the province's Francophone population and the population of Saint-Pierre-et-Miquelon.
- Fulfilled 105 linguistic support requests on behalf of 12 departments/agencies, facilitating the delivery of information and services to French-speaking clientele.
- Completed 230 requests for translation from 17 departments/agencies in a wide variety of areas including Early Childhood Education, Public Engagement, Economic and Employment Development, and Health.

Organizational Management and Design Division

In 2013-14, divisional activities focused on the delivery of operational, consultative, collaborative and strategic services to Cabinet, Treasury Board, government departments, and boards and agencies related to position management, organizational structure reviews, business process analysis, workload analysis, and the re-deployment of staff in response to changes in core activities, salary allocations and mandates. Divisional highlights included:

- Worked with departments to determine the maximum number of positions, and reconciled them to their corresponding departmental salary budgets.
- Made recommendations on the redeployment of staff.

- Assisted entities in determining the types and numbers of positions required to adequately provide new programs/services.
- Consulted with entities regarding changes to their organizational structure.
- Supported the HRS transformation related to the following activities: creating a new organizational structure, developing a new service delivery model, developing performance measures and standards, and developing and guiding the implementation of policies and procedures.

Pension and Group Insurance Administration Division

The Pension Administration and Group Insurance Programs of government were merged under HRS on April 1, 2013. Divisional activities were focused on transitional issues, enhancing service delivery to plan members and participating employers, program and process review, pension and group insurance reform initiatives and pre and post implementation of the HRMS for civil service, pensioners and teacher's payrolls. Divisional highlights include:

- Initiated a market study to review all components of the group insurance program, and to assess the cost and service delivery of the incumbent insurer.
- Established a working committee to review the Long-term Disability Program.
- Analyzed various options for benefits reform, and assisted in stakeholder discussions.
- Initiated a review process to replace government's Correspondence Tracking System with a new system that will facilitate enhanced management of information.
- Completed in depth data collection and preparation for actuarial valuations for three major pension plans (Public Service Pension Plan, Teacher's Pension Plan and Uniformed Services Pension Plan) and Other Post-Employment Benefits.
- Provided group insurance and pension counselling services to public sector employees impacted by Workforce Adjustment.

Strategic Initiatives Division

Divisional staff focused a majority of their efforts in 2013-14 to provide oversight and support to a number of HRS transformation initiatives, in addition to ongoing supports to departmental restructuring. Divisional highlights include:

- Established a committee to focus on continuous improvement in processes in various areas, specifically Disability Management and Occupational Health and Safety. Draft recommendations have been initiated.

- Proposed a Wellness Strategy with the intent of promoting a holistic and comprehensive approach to leadership and service delivery related to workplace Wellness, OHS and Disability Management.
- Explored various methods for measuring process flow to be implemented in any new HR Delivery System with a focus on measurement and monitoring.
- Conducted a jurisdictional scan to determine how HR Services are structured across Canada.
- Lead process reviews resulting in improvements in the following HRS divisions: Compensation and Benefits, Insurance, and Pensions.

Strategic Staffing Division

In 2013-14, divisional activities focused on the delivery of strategic and operational services related to recruitment and staffing within the public service, including merit-based competitive processes, staffing activities related to organizational initiatives, talent acquisition and outreach, marketing and advertising of employment opportunities, training and education, staffing reviews, and continuous quality improvement processes. Divisional highlights included:

- Managed 1,032 competitions.
- Managed the Graduate Opportunity (GO) Program that provides support and guidance to interns, and organizes training and networking sessions for the group. Support would also include organizing a mentorship arrangement with a senior official in the core public service.
- Lead the Annual RNC Cadet Recruitment Program to help identify cadets who will commence training.
- Planned and conducted recruitment seminars and focus groups with the cooperative education students.

Strategic Human Resource Management Divisions

Divisional activities were focused on providing expert human resource management advisory and consultative services to executive, management, and employees of their client departments. Highlights for 2013-2014 included:

Employee Relations:

- Provided assistance in the implementation of performance management in various departments.
- Developed/implemented/monitored procedures and forms to assist managers in monitoring probationary and trial periods for new employees.

- Implemented workforce adjustment decisions and supported employees and managers by facilitating the application of employee benefits, such as displacement and recall rights, severance pay and other applicable collective agreement benefits, such as bumping.

Organizational Learning and Development:

- Supported learning and development activities for core public service employees through the Organizational Development Initiatives Fund, with a priority on legislated training requirements.
- Managed the development, application and facilitation of various other learning and development events including eco-metrics, project management. leadership, logic models and survey research, lean management, sustainability, data analysis, business process documentation, supervisory professional development.
- Provided management development sessions that focused on employee relations, grievance processes, performance management, informal coaching, medical accommodation, occupational health, and safety.
- Developed and delivered specialized programs, including a five-year Service Excellence Plan, a Hearing Conservation Program, and a Draft Violence Prevention Program.

Human Resource Planning:

- Worked closely with departments on projects related to recruitment challenges in Labrador (e.g. fly in/fly out, mentoring; market adjustment proposals).
- Supported staff through changes in their roles and responsibilities arising from organizational changes, in partnership with staff from the Organizational Management and Design Division.
- Facilitated exit interviews for hard to fill positions and positions experiencing high turnover.
- Encouraged student participation and exposure to work in the public service through: overseeing the Co-op Student Employment Program that provides real work experience to students in a number of disciplines, and facilitating summer student employment.
- Processed 'Requests for Staffing Action' in support of maintaining accountability in staffing a viable Public Service.

Integrated Disability Management:

- Provided expert advice and direction with respect to legislative requirements, collective agreement application and policy direction for employees experienced 'lost time' claims.

- Reviewed and updated a number of Occupational Health and Safety (OHS) Program Manuals and safe work procedures.
- Engaged with the Workplace Health Safety & Compensation Commission (WHSCC) in the audit of OHS programming in select departments/divisions.

SECTION II

Report on Performance 2011-12 to 2013-14

Newfoundland and Labrador's core public service performs an important function by providing essential programs and services to all citizens to the province. Government recognizes that the interaction between employees and their work environment can have a significant impact on organizational productivity and most importantly, service quality.

Research from the Conference Board of Canada indicates that Newfoundland and Labrador and three other Canadian provinces will be growing at a faster rate than the Canadian average. In Newfoundland and Labrador's case, growth is tied mostly to the oil and gas industry, specifically large scale energy projects and increased oil extraction. And, like the rest of the Canadian provinces, the province continues to experience demographic and labour market change, i.e. the pressures of an aging population and its impacts on healthcare and healthcare spending.

What this means is that there will be greater expectations on government to support, provide, and deliver programs and services to the public. For instance, enhanced, improved and appropriate service delivery will be essential; and new program and service areas will require innovative thinking and actions by all government departments. At the same time, departments must continue to manage change with large-scale strategies in the face of continued fiscal restraint.

To support the human resource needs of the employees and departments of the core public service, the HRS has been charged with the enhancement of strategic human resource (HR) management in the provincial public service by improving business processes, simplifying access to HR services for employees, and providing consistency in human resource service delivery across government.

Between 2011 and 2014, significant change occurred to support key components of the 2011-2014 Business Plan, as follows:

- *Human Resource Information* - Supporting effective HR Planning and Decision-making.
- *Public Service Capacity* - Ensuring the current public sector workforce is positioned for success.
- *Public Service Competitiveness* - Positioning Government as an Employer of Choice.
- *Public Service Work Environment* - Fostering an environment conducive to employee well-being and job satisfaction.

The first step was achieved in 2012-2013 as a result of the merging of a number of entities that provide HR services within government, and their respective employees, into a single point of contact for HR service delivery, the Human Resource Secretariat.

Subsequently, a transformation process was initiated to obtain a clear picture of the roles and functions of the various branches and divisions of the HRS, and identify the HR services and program areas that will be essential to effective human resource management across government.

Over the course of the upcoming 2014-17 planning cycle, the HRS will continue to transform HR management within the core public service, in support of its mission, as follows:

> By March 31, 2017, the Human Resource Secretariat will have supported the enhancement of the human resource capacity of the core public service to deliver exceptional programs and services.

The focus of the plan will be to draw upon the strengths of existing human resource programs and services in order to enhance the quality and consistency of HR service to clients, develop coordinated and efficient business processes, and ensure clients can easily access HR programs and services.

For full Mission and indicators, view the Secretariat's 2014-2017 Business Plan.

Strategic Issues

ISSUE 1 – Effective, Informed Human Resource Management (2011-2014)

In 2011, the former Provincial Government Programs Office initiated a review of the effectiveness of government's HR model and the delivery of programs and services. The review identified a number of issues related to having a single point of accountability for HR management, consistent application of HR policy, and one point of contact for any particular service or inquiry.

This review prompted a change in HR structure in government and resulted in the centralization of HR management into the newly created Human Resource Secretariat (HRS) as a way to enhance these areas, but also to improve business processes and to simplify access to HR services for employees.

The creation of the HRS in 2011 was a means to initiate the change needed to ensure that departments could access accurate, consistent and timely information in order to make HR management decisions; and that employees could access information to make decisions around personal HR issues.

The main focus for ISSUE 1 has been on the implementation of the Human Resource Management System (HRMS) and the progress toward client access to and use of the system to support human resource management activities.

Goal

By March 31, 2014, the Human Resource Secretariat will have enhanced its ability to provide access to consistent, relevant and timely information.

Measure 1

Provision of access to consistent, relevant and timely information has been enhanced.

Indicators:

- Access to, and use of, human resource planning information and tools has been supported.
- Development and implementation of components of the Human Resource Management System have been supported.

In the 2011-2014 planning cycle, the HRS was successful in supporting access to, and use of, human resource planning information and tools. The following points provide details on how the HRS supported departments and other client groups in accessing and using HR planning information and tools to effectively manage human resources in the core public service:

- As of April 1, 2013, all HR entities transitioned to the HRS. With one entity (HRS) having responsibility for HR management, there has been improvement to employee and departmental access to, and consistent use of, HR information and tools.
- As part of the Strategic Planning process for departments, Workforce Plans were developed for 2011-14 planning cycle, and work continues on those plans. The HRS provided guidance in the form of meetings and supporting documentation, as well as departmental data to support the development of the plans.
- A number of documents, guides, and training have been developed and implemented to support Treasury Board approved HR policies in the following theme areas:
  - healthy workplace
  - occupational health and safety
  - leave management
  - benefits.
- The HRS has provided HR support and assistance in the departmental organizational restructuring activities.
- It has also provided support and assistance to departments in preparation and implementation of 2013-14 budget decisions affecting position restructuring.
- Strategic Human Resource Management Divisions (SHRM) have conducted analysis and implemented solutions to support the Employee Relations and Disability Management functions; and designed and implemented solutions to enhance employee engagement and support effective and efficient workplace performance.
- SHRM Divisions are continually developing and disseminating guidance, procedural and process documents, making presentations, conducting research and working closely with departments to ensure consistency of information and application, based on departmental requirements and needs.

In the 2011-2014 planning cycle, the HRS was successful in supporting the development and implementation of components of the Human Resource Management System (HMRS). This began in 2011-2012, when a project team was established to begin planning

the roll-out of the multi-phased project that would result in the final HRMS. For the initial planning stage, the project team worked closely with stakeholders and consultants to finalize design requirements of the system. Highlights of the planning and implementation are outlined below:

- In 2012-13, Phase I of the project was implemented, resulting in the transfer of government's manual systems and processes for tracking and managing compensation, benefits, leave management and other HR systems into one information technology system.
- In November 2012, legacy civil service compensation, benefits, leave management and HR systems were successfully replaced, and the first pay cheques were issued under the new system in December 2012. At the same time, reports necessary to support payroll were developed and implemented. As well, reporting requirements, including budget monitoring, staffing compliance, HR information and reports were rolled out to users.
- In June 2013, the Pensions and Refund Payrolls transitioned to the HRMS from the previous legacy system.
- To support future additions to the HRMS, preliminary work has begun on advanced HR modules (e.g. organizational charts, self-service leave approvals and management reporting), including a needs assessment and identification of system requirements. And, a project has been initiated to introduce online pay stubs which is the first step in introducing HRMS Self Service access.
- An HRMS blueprint has also been initiated that aims to address the capacity of the system and how it can be utilized to its full potential in the future.

2013-14 Objective: Report on Performance

Objective

By March 31, 2014, the Human Resource Secretariat will have supported development of the new Human Resource Management System (HRMS).

Measure

Development of the new Human Resource Management System (HRMS) has been supported.

Indicators and Actual Results

Pensioners' Payroll System has been transitioned.	In June 2013, the Pensions Payroll System transitioned to the HRMS from the previous legacy system.
Development and implementation of advanced HR modules has commenced (e.g. management reporting, disability management, self-service leave approvals).	To support the development and implementation of advanced HR modules: • A project was established to introduce online pay stubs, the first step in introducing HRMS Self-Service access. • Clarified processes and improvements were implemented in the areas of Disability Management, Occupational Health and Safety, and the Long-term Disability Program. • Implementation of two components of Advanced HR Work commenced (i.e. organizational charts and self-service leave) to support future system requirements that were identified. • Preliminary research on system requirements were initiated in the areas of management reporting, grievance tracking and certification tracking. These components have been identified as priorities and will further enhance the HRMS. • Discussion with the Office of the Chief Information Officer and initial planning has taken place to ensure that advanced HR modules are addressed in future budget cycles.
Development of a plan to monitor system	• A production support model has been established to guide the work of the team responsible for HRMS system monitoring and

maintenance and requirements, as well as to provide ongoing technical supports for each module has commenced.	maintenance. This team, comprised of staff from the HRS and the Office of the Chief Information Officer, is involved in system updating (e.g. tax updates and PeopleTools upgrades) and manages post-implementation support requests from clients on a priority basis. • Three positions have been created to support civil pension and teachers' payroll requirements. As of March 31st, 2014, two additional positions were in the active recruitment process.
Exploration and research has begun around the development of a long-term strategy to implement and capitalize on the effectiveness of HRMS.	Exploration and research activities have begun and include: • The development of a project plan for the Teachers' Payroll System, by the HRMS project team, to support implementation and long-term priorities of the system, and to focus on effectiveness. • Ongoing Engagement /collaboration with stakeholders, communications, knowledge transfer, as well as training and development. • The development of an HRMS blueprint has been initiated that aims to address the capacity of the system and how it can be utilized to its full potential in the future. • An HRMS Stabilization Committee has been working with the OCIO to implement streamlined business processes that effectively utilize the system, and discuss issues that arise and how to support system requirements.

Discussion of Overall Performance

Over the reporting period, the HRS has made progress toward ensuring that employees and departments have access to consistent, effective and informed information. This has mainly been accomplished through the work being carried out on the Human Resource Management System.

In 2013-14, the Pensioners' Payroll System was transitioned to the new HRMS, and work began on the introduction of online pay stubs, as a first step to self-service access to employment-specific information.

This self-service access will be further enhanced through ongoing work on a number of system features. For example, the development of a number of advanced HR features of the HRMS has been initiated, including work on organizational charts, self-service leave approvals and management reporting.

In addition to the work that commenced on Advanced HR Modules, the HRMS project focused on preparing for the implementation of the Teacher's Payroll System in 2014. Significant work has been done in design and implementation planning, including testing, as well as business readiness, change management, and staff training.

These activities continue to be monitored by a production support group, made up of a dedicated staff of three employees who are responsible to monitor and maintain the system, support system updates, and manage client support requests on a priority basis.

ISSUE 2– Excellence in the Delivery of Human Resource Programs and Services (2011-2014)

The ever-evolving needs of the organization, individual employee expectations, the competitive labour market, and a population that is continuing to age and seek retirement provides an opportunity for government to adopt innovative approaches to managing human resources, in the most effective and efficient means possible.

Planning for change provides an opportunity to develop appropriate human resource programs, services and policies to support departments and agencies with human resource management. The HRS has played a key role in bringing forward best practices in human resource management and to supporting its implementation across the core public service.

Over the course of the planning cycle, a number of issues were of high priority for departments. These issues also impacted the work of the HRS:

- Core mandate review was taking place across government. The HRS assisted in the review of core mandate proposals from departments.
- The HRS was supporting employees through an intense bumping process as well as assisting those who were leaving the organization. This also meant that there was a much smaller public service that was still expected to provide the same level of service to their clients.
- Departments were also faced with various challenges including the infrastructure needed to support oil and gas and other mining activities; lack of staff due to lay-offs; competition with the private sector and even other public bodies to recruit for "hard-to-fill" positions; current budgets, and in some cases, reduced budgets due to new budget processes (e.g. balanced budget); retirements of seasoned employees; and budget constraints on departmental spending to support employee professional development or departmental work that required leaving the province for training or conferences. The HRS assisted departments with addressing some of these issues. For example, targeted recruitment supports were offered to assist with filling "hard-to-fill" positions; training was provided to employees to help prepare them for retirement; and training was offered locally to support departmental and individual learning priorities when out-of-province travel was not possible due to fiscal restraint.

Goal

By March 31, 2014, the Human Resource Secretariat will have enhanced the delivery of HR programs and services.

Measure

Delivery of HR programs and services has been enhanced.

Indicators:

- A plan to support excellence in HR program delivery has been developed.
- HR policies, programs and services have been updated and developed.
- Regular monitoring of the work environment has been conducted and findings have been communicated to departments.
- The integration of HR functions into the HRS has been supported.

In the 2011-2014 planning cycle, the HRS was successful in developing a plan to support excellence in HR program delivery. This has been possible due to the development of a four-phased action plan to transform HR service delivery in the core public service. The following provides detail on how the HRS worked to support this indicator:

- The current transition, transformation and restructuring of human resource management has been, and will be, key in supporting excellence in HR program and service delivery across the core public service.
- To support these activities, the HRS implemented a number of change-related initiatives including information sessions, interviews, divisional consultations, focus groups, surveys, and an organizational change working group to collect data, share information and present opportunities for critical feedback.
- A number of learning and development products have been developed using both internal and external resources to support excellence in HR service delivery including succession management, service excellence, and public service management. Additional products are under development.
- The new HRS Business Plan 2014-2017 was developed to focus solely on the transformation of HR management and excellence in HR service delivery. This Plan will guide the activities of the HRS over the next three years in those two areas.

In the 2011-2014 planning cycle, the HRS was successful in developing and updating HR policies, programs and services. There has been significant review and update of Treasury Board approved policies to support departmental decision-making in the area of human resources.

- Since 2011, 56 human resources and compensation-related policies have been developed, reviewed and/or updated, in the following theme areas:
  - Position Management
  - Benefits
  - Compensation
  - Working hours
  - Employee conduct
  - Healthy workplace
  - Occupational health and safety
  - Travel
  - Uniforms
  - Equipment and resource usage

- PSAccess is a learning management system that provides online learning and development programs and services to support employee professional development. 2013-2014 saw the addition of a number of new learning products and resources to the system.

In the 2011-2014 planning cycle, the HRS was successful in conducting regular monitoring of the work environment and communicating findings to departments. Government has administered four Work Environment Surveys since 2007. As government continues to monitor the work environment, departments will be able to use the results of multiple years to further support decision-making, policy development, and planning in the area of human resource management by helping them identify issues that require further research or action in their own work environments.

- The 2011 Work Environment Survey (WES) was government's third work environment survey. It was developed and administered by mail to all employees in the core public service (government departments). More than 3,500 employees responded, representing 44 per cent of the workforce.
- To further explore several WES topics, 11 focus groups representing a broad cross-section of job classifications, were conducted and were focused on personal experiences related to communication and trust, workload and work-life balance, health and safety, strategic planning and supervision.
- Departmental results of the 2011 WES were communicated to executives. A corporate report of results was developed and communicated to staff.

- The 2012 Work Environment Survey was developed and administered as a means to gauge employee well-being and job satisfaction.

In the 2011-2014 planning cycle, the HRS was successful in supporting the integration of HR functions into one human resource entity. A number of activities were initiated to support HRS transition activities, as follows:

- To support HRS transition activities, a Client Needs Study was developed as a tool to explore issues and perspectives that define the relationship between the HRS and its clients. Results of the study have helped inform the development of a new HR service model.
- In November 2012, staff of the Strategic Staffing Division, Public Service Commission, were officially transitioned to the HRS.
- To support the successful transition of all employees and entities, an amendment to the *Public Service Collective Bargaining Act* was passed in the House of Assembly that allowed the transitioning of bargaining unit employees to maintain union status.
- As of April 1, 2013, all HR entities and divisions across the core public service were transitioned over to the HRS.

2013-14 Objective: Report on Performance

Objective

By March 31, 2014, the Human Resource Secretariat will have enhanced service excellence in human resource management and planning within the core public service.

Measure

Service excellence in human resource management and planning with the core public service has been enhanced.

Indicators and Actual Results

The transfer of all HR entities into the HRS has been completed.	As of April 1, 2013, all HR entities have been transitioned to the HRS, with a staff of 235, distributed between three branches and 21 divisions, as outlined in the HRS organizational chart.
Further research and exploration for a new service model for HR is continuing.	An HRS Reorganization Working Group was established to manage the needs and requirements of identifying a new organizational structure and service delivery model for human resources in the core public

	service. • Process flow and metrics have been analyzed to determine an HR Delivery System. • A cross-Canadian jurisdictional review was conducted to determine how HR services are structured. • A Client Needs Study was conducted over the course of several months. The primary goals of the study were to explore the relevance of a potential service quality model, delineate client needs and expectations and identify critical service gaps that should be addressed. A number of thematic areas were identified and discussed, and the results provided sufficient evidence to contribute to the development of the new HRS model. • To support HRS Transformation and inform the development of a service delivery model, a number of focus groups and surveys were conducted to examine the work and values of the organization.
Employee and client consultation to identify areas for enhancement is ongoing.	• The Client Needs Study, indicated above, included in-depth interviews with 74 HRS clients and 68 HRS employees. In these survey/interviews, HRS employees were asked a series of questions about their work, the role of the HRS, their perceptions of the quality of work, what works well or not so well, and suggestions for improvement. Those clients who would be receiving HR supports and services (e.g. employees, managers, supervisors, government executive) were asked similar questions. The responses were quite valuable in helping to determine some areas of focus for the HRS (e.g. areas for improvement, further research and development, streamlining of services, gaps in service areas, accuracy and consistency of information). • The personal interview component of a Change Readiness Study was conducted to assess the cognitive, affective and behavioural indicators of how employees respond to anticipated, yet unknown, changes in the workplace. The results from the interview, and the upcoming survey component developed in cooperation with the NL Statistics Agency, will

	help support change management practices in the HRS before, during, and after the changes are implemented. • To support the HRS Transformation and inform the development of a service delivery model, a number of focus groups and surveys were conducted to examine the work and values of the organization. • Several information sessions were also provided to support communication and engagement among HRS employees. • As part of the HRS Transformation, employees are encouraged to provide continuous, open and honest input to the executive and senior management team on change-related activities in a number of ways. Examples included a suggestions box, personal emails to directors or executive, or a specialized email address that was created for this purpose.
Development of a service excellence plan is ongoing.	• To support service excellence in HR in the public service, the HRS implemented a number of change-related activities including information sessions, interviews, divisional consultations, focus groups, surveys and an organizational change working group to collect data, share information and present opportunities for critical feedback. • As indicated above, the HRS Business Plan 2014-2017 will guide the activities of the HRS over the next three years in the areas of transformation in HR management, and excellence in HR service delivery.

Quality improvement concepts have been introduced (e.g. LEAN).	• The payroll stabilization committee was established to review processes and productivity issues in the Compensation and Benefits Division. They identified various improvement initiatives, and implementation has begun in the following areas:
	  • Business process mapping has occurred.
	  • Check lists have been implemented to ensure accuracy and timeliness of payroll data flow.
	  • The Request for Staffing Action (RSA) process is being reviewed to further streamline and decrease duplication of information.

	• Job aids and manuals have been further updated. • A master schedule has been developed for proper timing and interfacing of pay cycles over various pay groups/cycles. • The division has been restructured to reflect improved work flow, multi-tasking and cross functionality. In the area of Pensions & Group Insurance, the following initiatives have been implemented: ▪ A management engineer has been reviewing work process to reduce timelines on hand-offs. ▪ A telephone work flow system has been approved for implementation, with an anticipated Fall installation, to address client calls/inquiries within the context of limited human resources. ▪ Website resources have been updated to improve user accessibility. • The review of existing HR processes has taken place in preparation for Advanced HR requirements of the HRMS. • A committee has been established to explore productivity improvement options in the area of attendance management. • Process reviews have been conducted to foster improvements in the Compensation and Benefits, Pensions and Group Insurance Administration Divisions. Improvements have been noted in these service areas. • Course evaluations have been emphasized and conducted at the end of training sessions to help assess training needs and revise curriculum content. • To support continuous quality improvement, regular monitoring and evaluation of internal processes and service delivery methods related to staffing and recruitment has taken place. Communities of practice, stakeholder feedback, and jurisdictional research on best practices have lead to changes in job advertisements, reference checks, training for Selection Board Chairs, applicant screening,

	and information-sharing practices. • Regular evaluation-related activities and processes have been incorporated into the operational lines of business of strategic human resource management in government. For example, workforce requirements and learning needs are assessed prior to developing appropriate initiatives that address client needs. HR data and metrics are also used to review HR service delivery. • A number of existing processes, policies and technology were examined with the goal of establishing resources (e.g. policies, procedures, management tools, implementation strategy) that support effective attendance management and improve worker productivity. • Business processes for a number of HR functions were mapped and implemented to support departmental needs in the Social Sector.

Discussion of Overall Performance

The transition of all HR functions into one entity meant a great deal of movement of staff, services, and resources. The HRS initiated a number of committees that were responsible for reviewing all HR service areas and how they have been provided. The purpose was to determine any required change, make recommendations to support the change, and implement the change where possible. This also required significant research, consultation with stakeholders, and program and service improvement / development / implementation.

The HRS conducted various client/employee feedback survey / interviews. HRS employees were asked a series of questions about their work, the role of the HRS, their perceptions of the quality of work, what works well or not so well, and suggestions for improvement, etc. Clients who would be receiving HR supports and services (e.g. employees, managers, supervisors, government executive) were asked similar questions. The responses were used to inform the work of the committees and the change in HR program and service delivery that was necessary to support service excellence in the core public service.

This is a significant change management exercise that also brings with it other challenges. For instance, changes were required to legislation in order to allow the movement of some functions and

employees into the HRS. As well, communication is more challenging in an organization that grew from 70 employees to approximately 235. It is important to keep everyone informed of the change taking place, as well as to obtain their input into these change processes. A challenge also arises with bringing so many new people together to foster a cohesive team/department. To support this, a Communications and Business Process Committee has been established to identify and improve interdivisional business and communication processes that affect service delivery.

In addition to the change management process, there was (and still is) other work taking place in the HRS, including:

- Collective bargaining was underway with 23 union groups. The HRS represents government in this work.
- The Human Resource Management System was developed to support HR and payroll requirements by modernizing work-flow processes and centralizing HR information. Portions of this project are still ongoing.
- Job Evaluation System – much work and collaboration with unions and external consultants was required to support the approval and implementation of a new job evaluation system that will have the ability to evaluate positions based on a number of factors. Work on the implementation of the new system is ongoing.

While all this work was underway, each HRS entity was required to maintain the highest service standards to all clients.

The next phase of the strategic direction involves an intense transformation/change management process that has become the focal point of the new 2014-17 HRS Business Plan.

SECTION III

Opportunities and Challenges Ahead

As part of its ongoing transformation process, the HRS will be focusing on in-depth research and analysis, and exploration of potential HR models to support excellence in service delivery. The choice of the model will help determine the structure of the new organization, the various functional areas, and the needs of the organization as well as the client, while focusing on innovation and quality improvement.

To support this process, the Secretariat anticipates the following challenges and opportunities in the upcoming business cycle, 2014-2017.

Human Resource Management System (HRMS)

The Human Resource Management System (HRMS) is an information technology system that supports human resources and payroll requirements for the Government of Newfoundland and Labrador and will ensure the integrity of critical information management systems.

Thus far, work has focused on stabilization and ongoing identification of additional system learning and adaptation to meet the needs of the organization. Upcoming work will include the development and implementation of the additions that have been identified, as well as the ongoing examination and update of business processes to ensure effective use and alignment with technology and excellence in service quality to clients and client groups.

HRMS provides government with an opportunity to replace the dated payroll systems that are difficult to support, enhance HR management capacity, support the automation of manual processes, and improve work-flow processes and information for decision-making. Ultimately, the system will support strategic and organizational planning, program evaluation, budget and financial planning, and more effective HR management.

The project is complex and challenges include organization / employee resistance to change; business readiness; complexity of the governance, the shared service and support model; interdependencies of HRMS modules and customization requirements; and the identification of appropriate/adequate resources to support the system following implementation.

Service Excellence

It is clear that the merging of human resource functions into a new central agency will help effectively manage HR issues, and focus needed energies on service excellence. Within government, service excellence refers to the holistic approach taken by the HRS to ensure that it has the understanding, capacity and focus to meet and exceed the needs of its diverse client groups. The HRS will play a key role in bringing forward best practices in HRM and to supporting their implementation across the core public service.

Such an approach requires collaboration, support, as well as ongoing research and planning. Potential outcomes will include appropriate human resource programs, services and policies to support departments and agencies as they manage their human resources.

The following are considered opportunities and challenges for government:

- New and innovative means to conduct recruitment and retain staff.
- Comprehensive and cost-effective means to manage and administer pension and group insurance across the core public service
- Development and support of leading-edge employee HR policies and programs
- Competitive salary and benefits packages
- Healthy and safe work environments
- Continuous training and development to public service employees, using new and innovative technologies and related to a broad range of service areas

Financial Statements

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2014. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the Secretariat is not required to provide a separate audited financial statement.

Office of the Executive Council – Human Resource Secretariat
Statement of Expenditure and Related Revenue
For Year Ended 31 March 2014

See the following pages for detailed financial statements of expenditures.

	Actual	Estimates Amended	Estimates Original
	$	$	$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	**862,065**	869,100	772,200
02. Employee Benefits	**900**	1,000	300
03. Transportation and Communications	**21,972**	25,900	20,900
04. Supplies	**5,799**	8,500	5,000
05. Professional Services	**-**	1,000	5,000
06. Purchased Services	**23,923**	35,200	28,500
07. Property, Furnishings and Equipment	**1,836**	2,300	2,000
	916,495	943,000	833,900
02. Revenue - Provincial	**-**	(26,000)	(26,000)
Total: Executive Support	**916,495**	917,000	807,900
3.1.02. EMPLOYEE RELATIONS			
01. Salaries	**1,652,987**	1,688,500	1,809,700
02. Employee Benefits	**2,090**	4,000	4,000
03. Transportation and Communications	**29,364**	62,700	69,700
04. Supplies	**47,496**	53,800	20,800
05. Professional Services	**47,315**	151,400	175,000
06. Purchased Services	**44,947**	107,600	121,600
07. Property, Furnishings and Equipment	**-**	100	-
	1,824,199	2,068,100	2,200,800
02. Revenue - Provincial	**(16,990)**	(88,500)	(88,500)
Total: Employee Relations	**1,807,209**	1,979,600	2,112,300
3.1.03. HUMAN RESOURCE POLICY AND PLANNING			
01. Salaries	**1,905,507**	2,182,500	2,307,700
02. Employee Benefits	**57,259**	74,200	7,200
03. Transportation and Communications	**34,056**	110,500	110,500
04. Supplies	**78,061**	195,100	195,100
05. Professional Services	**-**	5,400	5,400
06. Purchased Services	**212,934**	1,141,200	1,244,200
07. Property, Furnishings and Equipment	**9,258**	32,300	2,300
	2,297,075	3,741,200	3,872,400
02. Revenue - Provincial	**-**	(7,500)	(7,500)
Total: Human Resource Policy and Planning	**2,297,075**	3,733,700	3,864,900

	Actual	Estimates Amended	Estimates Original
	$	$	$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.04. FRENCH LANGUAGE SERVICES			
01. Salaries	**506,426**	663,200	653,400
02. Employee Benefits	**1,110**	3,000	3,000
03. Transportation and Communications	**13,566**	17,000	27,800
04. Supplies	**14,898**	20,000	18,000
05. Professional Services	**224,025**	339,900	350,800
06. Purchased Services	**19,776**	30,500	27,500
07. Property, Furnishings and Equipment	**21,056**	21,700	3,600
10. Grants and Subsidies	**11,000**	35,000	35,000
	811,857	1,130,300	1,119,100
01. Revenue - Federal	**(180,760)**	(430,000)	(430,000)
02. Revenue - Provincial	**(174,657)**	(345,000)	(345,000)
Total: French Language Services	**456,440**	355,300	344,100
3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT			
01. Salaries	**4,289,734**	4,379,400	4,851,700
02. Employee Benefits	**67,400**	69,900	39,900
03. Transportation and Communications	**138,674**	186,400	188,600
04. Supplies	**40,858**	63,000	63,000
05. Professional Services	**-**	12,500	12,500
06. Purchased Services	**963,321**	1,264,700	1,301,200
07. Property, Furnishings and Equipment	**2,802**	6,000	6,000
Total: Strategic Human Resource Management	**5,502,789**	5,981,900	6,462,900
3.1.06. PAYROLL AND COMPENSATION BENEFITS			
01. Salaries	**3,274,908**	3,285,500	2,060,800
02. Employee Benefits	**860**	1,000	7,700
03. Transportation and Communications	**27,102**	31,900	27,800
04. Supplies	**31,611**	33,000	28,000
06. Purchased Services	**5,344**	6,500	5,000
07. Property, Furnishings and Equipment	**3,306**	4,000	4,000
	3,343,131	3,361,900	2,133,300
02. Revenue - Provincial	**(104,455)**	(137,200)	(137,200)
Total: Payroll and Compensation Benefits	**3,238,676**	3,224,700	1,996,100

	Actual	Estimates Amended	Estimates Original
	$	$	$
HUMAN RESOURCE SECRETARIAT			
HUMAN RESOURCE SECRETARIAT			
CURRENT			
3.1.07. BENEFITS ADMINISTRATION			
01. Salaries	**1,734,895**	1,735,300	1,686,600
02. Employee Benefits	**95**	300	300
03. Transportation and Communications	**4,490**	8,400	3,800
04. Supplies	**3,702**	6,000	900
06. Purchased Services	**595**	700	700
07. Property, Furnishings and Equipment	**1,567**	1,600	1,200
	1,745,344	1,752,300	1,693,500
02. Revenue - Provincial	**(1,133,462)**	(1,430,700)	(1,430,700)
Total: Benefits Administration	**611,882**	321,600	262,800
3.1.08. STRATEGIC STAFFING			
01. Salaries	**1,439,738**	1,440,700	1,245,900
02. Employee Benefits	**-**	23,200	23,200
03. Transportation and Communications	**19,969**	45,300	45,300
04. Supplies	**10,922**	19,000	19,000
06. Purchased Services	**362,058**	683,800	683,800
07. Property, Furnishings and Equipment	**1,592**	8,900	8,900
	1,834,279	2,220,900	2,026,100
02. Revenue - Provincial	**-**	(1,000)	(1,000)
Total: Strategic Staffing	**1,834,279**	2,219,900	2,025,100
3.1.09 OPENING DOORS			
01. Salaries	**3,782,964**	3,860,500	3,747,900
02. Employee Benefits	**-**	1,300	1,300
03. Transportation and Communications	**3,429**	9,800	9,800
04. Supplies	**1,674**	8,000	8,000
05. Professional Services	**70**	4,200	4,200
06. Purchased Services	**337**	6,000	6,000
07. Property, Furnishings and Equipment	**894**	8,500	8,500
10. Grants and Subsidies	**94,544**	120,000	120,000
	3,883,912	4,018,300	3,905,700
01. Revenue - Federal	**-**	(1,100,000)	(1,100,000)
Total: Opening Doors	**3,883,912**	2,918,300	2,805,700
TOTAL: HUMAN RESOURCE SECRETARIAT	**20,548,757**	21,652,000	20,681,800
TOTAL: HUMAN RESOURCE SECRETARIAT	**20,548,757**	21,652,000	20,681,800

APPENDICES

Appendix A: Mandate

Given the broad scope and nature of government's human resource function, the Human Resource Secretariat is engaged in multiple lines of business. Overall, the Human Resource Secretariat endeavors to enhance human resource management services within the provincial public service and, specifically, to improve business processes, simplify access to human resource services for employees, and provide consistency in HRM service delivery.

The Human Resource Secretariat delivers human resource services by focusing on innovation, efficiency, clear standards, and consistent application of human resource policies across government. As noted earlier, the HRS also supports Treasury Board whose responsibilities are derived from the *Financial Administration Act, the Public Service Collective Bargaining Act, and the Executive Council Act and Regulations*.

The *Financial Administration Act* specifically identifies human resource ("HR") responsibilities of Treasury Board, as follows:

- Determines personnel requirements and provides for the allocation and effective utilization of personnel.
- Provides for the classification of positions.
- Determines the pay to which employees are entitled for services rendered, the hours of work and leave of those persons and related matters.
- Establishes standards of discipline in the public service and prescribes the penalties that may be applied for breaches of discipline.
- Provides for other matters, including terms and conditions of employment, Treasury Board considers necessary for effective personnel management.

The *Public Service Collective Bargaining Act* gives the President of Treasury Board responsibility for collective bargaining, and the *Executive Council Act and Regulations* provide the Lieutenant-Governor in Council with the authority to create departments and Committees of Cabinet, and to appoint appropriate ministers.

The HRS is also responsible for government's recruitment function, in keeping with the merit principle, as outlined in the *Public Service Commission Act*.

Appendix B: Key Business Statistics 2013-14

- Completed 337 requests for classification review.
- Processed an annual payroll of approximately $500 million for Civil Service and $600 million for Pensions Payrolls.
- Responded to 160 departmental policy inquiries, with an average response time of 2.2 days.
- Provided services to 891 persons with disabilities registered on the Client Registry System.
- Maintained 82 full-time, permanent public service positions in various regions of the province through the Opening Doors Program.
- Offered French-language training to approximately 100 employees of the Government of Newfoundland and Labrador and the Government of Canada.
- Offered 35 weeks of specialized French-language training to 89 employees of the Eastern Regional Health Authority.
- Managed 1032 employment competitions.
- Received 12 formal requests (approximately 1 per cent of staffing actions) for Staffing Review related to concerns around recruitment actions.
- Coordinated and enhanced 156 student co-op and internship placements, in collaboration with other HRS divisions, and in partnership with departments.
- Responded to almost 3,000 inquiries through telephone and email from employees affected by JES implementation.
- Formatted and posted 740 Job Class Profiles to the HRS Website in March 2014.
- Prepared for and represented government in 18 arbitration hearings.
- Managed of in excess of 100,000 calls and e-mails for service requests. This was carried out by the Service Centre.
- Facilitated and conducted 24 formal competitions.
- Completed 13 comprehensive organizational reviews.
- Conducted 25 Cabinet paper reviews.
- Reviewed 39 Treasury Board submissions.
- Reviewed 69 briefing notes.
- Managed more than 5,000 transactions related to position management.
- Completed a comprehensive inventory of approximately 70,000 pension registry files, and introduced a computer-based inventory / file management system.
- Received over 9,100 requests for pension service.
- Managed 1,032 competitions.

- Received 19,946 applications (8,303 for internal competitions, 11,643 for public competitions).
- Received 12 formal requests (approximately 1 per cent of staffing actions) for Staffing Review related to concerns around recruitment actions.
- Tracked the following data relating to online recruitment tools:
  - There are approximately 33,400 registered profiles of candidates on the Online Recruitment System.
  - Approximately 85 per cent of applicants use the Online Registration System to submit an application.
- Investigated 13 harassment complaints, 273 workplace investigations, and processed 978 grievances and 130 disciplinary actions, ranging from adverse reports to suspensions and terminations from employment.

Appendix C: Divisional Descriptions

Six Strategic Human Resource Management (SHRM) Divisions

Strategic HR Management Divisions provide expert human resource management advisory and consultative services to executive, management and employees of their client departments. Their key functional areas include Employee Relations, Integrated Disability Management (including Occupational Health and Safety), Consulting Services, Organizational Development, Human Resource Planning and Data Management. The six divisions are aligned with client departments as follows:

i. Executive Council SHRM, providing HR services to:
   a. Department of Finance.
   b. Public Service Commission.
   c. Executive Council.

ii. Child Youth and Family Services SHRM, providing HR services to:
   a. Department of Child, Youth and Family Services.

iii. Resource Sector SHRM, providing HR services to:
   a. Department of Natural Resources.
   b. Department of Fisheries and Aquaculture.
   c. Department of Tourism, Culture and Recreation including The Rooms Corporation.
   d. Department of Innovation, Business and Rural Development.
   e. Department of Environment and Conservation.

iv. Social Sector SHRM, providing HR services to:
   a. Department of Education.
   b. Department of Advanced Education and Skills.
   c. Department of Health and Community Services.
   d. Department of Municipal and Intergovernmental Affairs (including Fire and Emergency Services-NL).
   e. Service Newfoundland and Labrador (including Government Purchasing Agency).

v. Transportation and Works SHRM, providing HR services:
   a. Department of Transportation and Works

vi. Justice SHRM, providing HR services to:
   a. Department of Justice (including RNC, NL Youth Centre (NLYC) and the Courts.
   b. Labour Relations Agency.
   c. Labour Relations Board.

Classification and Compensation

The Classification and Compensation Division is responsible for job evaluation and salary management services in government departments, regional health authorities, education boards, select crown corporations and various agencies. It is also responsible for organizational management and design and the development of a new Job Evaluation System (JES) covering approximately 29,000 employees and four unions as follows:

Job Evaluation System Project

The mandate of the Job Evaluation System Project Office is to develop and implement, in consultation with stakeholders, a new and comprehensive classification and compensation framework, supported by a contemporary Job Evaluation System that is more efficient, transparent, user-friendly and understood by all participants. The work on the JES is now in the implementation phase with an implementation date of April 15, 2015 for the majority of unionized workers in NAPE and CUPE and an implementation date of July 15, 2015 for AAHP and Group Homes (NAPE). It is also anticipated that the JES will be implemented for nurses (NLNU) as of July 15, 2015.

Organizational Management and Design

This section is responsible for evaluating organizational paradigms (i.e., procedures, resources, initiatives) and how organizational structures can be improved. Recommendations for change, followed by proper change management, help ensure that government programs and services are delivered as effectively and efficiently as possible.

Collective Bargaining

The Collective Bargaining Division provides professional labour relations advice and services to Treasury Board, government departments and public sector organizations. These services typically include the negotiation of collective agreements and settlements, grievance and arbitration resolutions, employee relations training for managers, workplace investigations and formulating labour relations policy options and recommendations for the Board and government departments.

Compensation and Benefits Division

The Division is responsible for the administration and processing of payroll, time and attendance transactions for government departments, payroll policy development, compliance and controls. It also operates a payroll registry and an evolving service centre.

Pensions Payroll was implemented within this Division at the end of March 2013, and Teachers' Payroll is also expected to be implemented at some point in 2014.

Pensions and Group Insurance Administration Division

The Pensions Administration Section is responsible for the administration of the six (6) Pension Plans covering Public Employees, Teachers, Uniformed Services, MHAs, Provincial Court Judges and part time employees. This section is responsible for maintaining all relevant data on employees in support of retirement pension, processes all requests forpensions, termination benefits and transfers of service as well as providing all members with annual statements.

The group insurance section is responsible for developing & administering all group insurance programs for the Government of Newfoundland and Labrador, and providing group insurance contract administration and delivery of insurance services to employees, retirees, departments, outside agencies, Crown Corporations and school boards. The Division is responsible for the administration of group benefits for all government employees and its retirees. The Division also facilitates the activities of the Group Insurance Committee consisting of management and union officials, which monitors and provides recommendations regarding the various group insurance programs to Treasury Board.

Office of Employment Equity for Persons with Disabilities

The mandate of the Office of Employment Equity for Persons with Disabilities is to increase the representation of persons with disabilities in the public service. To attain this, the Office provides Newfoundland and Labrador residents with employment-related services and programs, including the Opening Doors Program, wage subsidy initiatives, Career Development Initiative for Agencies, Boards, Commissions and Crown Corporations, the Student Summer Employment Program, as well as access to its Information Resource Centre and Employment Counseling. The Office also provides information, advice and training to promote its mandate.

Strategic Staffing and Recruitment Division

The Strategic Staffing and Recruitment Division leads and manages a broad range of strategic and operational services in the achievement of the public service recruitment strategy to attract and establish a competent, professional and highly skilled workforce. The Division leads, develops and implements the following:

- Staffing related strategies, programs and procedures to proactively address organizational needs, meet legislative and

collective agreement requirements and reflect the public service's commitment to Merit principles.
- Strategic planning processes and approaches to attract and employ highly skilled employees to support a competent, effective and diverse organization.
- Provision of advisory, consultative and management services related to staffing and recruitment activities including impacts arising from organizational initiatives.
- Training and education to develop management competencies in staffing and recruitment.
- Marketing and advertising of public service employment opportunities in support of employer branding.
- Talent acquisition and outreach services.
- Quality improvement and evaluation processes to ensure continual improvement in relevant business processes.

Office of French Services

This Office supports the planning and delivery of quality French-language services by working with departments and agencies. Serving both the public service and Francophone community of Newfoundland and Labrador, the Office aims to build bilingual capacity in government in order to help increase the delivery of services in French. A variety of programs and services are offered to government departments and agencies such as French language training, translation, linguistic support and community liaison. The Office of French Services is also the primary point of contact for the Francophone public as well as those Francophone community organizations with questions related to government programs and services. It also provides administrative and strategic support to the Minister responsible for Francophone Affairs.

Human Resource Policy and Planning

The Division is responsible for providing corporate leadership and professional advice to client organizations on human resource policy and planning, organizational research, information systems and evaluation. The Division is responsible for the development, interpretation and review of human resource policies which support consistent practices in human resource management as well as for the development and support of human resource planning processes that better enable government departments and agencies to connect their human resource management practices with their strategic plan. This work is supported by evidence generated through organizational research and gathered from human resource information systems.

The Division uses a multi-disciplinary, multi-method approach to identifying, collecting and analyzing organizational data to better understand organizational demographics, behaviors and attitudes.

An overarching perspective throughout the Division is the importance of evaluation as a way to support transparency and accountability in the human resource community. The Division is also responsible for managing the evaluation function of the Human Resource Secretariat, which involves providing expert advice, evaluation planning and conducting evaluations of specific programs, services and policies; for developing the Secretariat's annual report and business plan; and for reporting on accountability-related requirements including regulatory reform.

Centre for Learning and Development

The Centre provides corporate-wide learning opportunities and consultative services to promote visionary leadership, responsible management and optimum performance. The Centre collaborates extensively with departments and agencies to develop and provide corporate learning, development and training opportunities to employees in the core public service. Specifically, the Centre is involved with executive development, leadership and management development, technology-based learning and development, performance enhancement, as well as strategic and consultative services.

Strategic Initiatives

The mandate of the Division is to plan and develop human resource strategies, programs and services that will build organizational capacity to support human resource service delivery, including risk management, process improvement and employee engagement. The Division ensures alignment with strategic goals and objectives by leading corporate human resource business transformation processes. In doing so, it links business strategies, human resource systems and organizational performance. In pursuit of service excellence, all strategies, plans and programs are developed based upon the principles of quality improvement and are focused upon effective service delivery. The Division also represents the Secretariat on a variety of corporate initiatives.

Human Resource Management System (HRMS) Project Office

This Office, in conjunction with the Office of the Chief Information Officer (OCIO), is responsible for the development and implementation of a new computerized Human Resource Management System (HRMS) using PeopleSoft technology. It is a multi-year, multi-phased project implementing PeopleSoft to Civil Service, Pensioners and Teachers. Initially, it will provide a single, computerized information system that gathers, manages and reports on human resource management, payroll and benefits information. In later stages of the implementation, it will provide advanced Human Resource components. The project is governed by an executive committee representing the OCIO, Human Resource

Secretariat, Department of Finance, and Department of Education and is staffed by employees of those Departments.

Corporate Services Division

This Division provides strategic direction and leadership to all functions that support the delivery of services provided by the Human Resource Secretariat. The Division plays a leadership role with respect to general operations, information management, facilities and assets, and financial management for the HRS. It is also part of the Executive Support Branch reporting to the Deputy Minister on the operations of the Secretariat.

Communications

The Communications Manager, in collaboration with the Director of Communications, HRS and Finance, and HRS executives, is responsible for corporate strategic planning, organization, and management of the Secretariat's internal and external communications programs and activities. As well, this position is responsible for a wide range of communications products, services, analysis and advice for internal and external initiatives and audiences.

Together, these elements help the HRS deliver human resource services by focusing on innovation, efficiency, clear standards, and consistent application of human resource policies across government. The HRS also supports Treasury Board whose responsibilities are derived from the *Financial Administration Act, the Public Service Collective Bargaining Act and the Executive Council Act and Regulations*.